

# GENERAL FUND REVERSIONS BY AGENCY

<u>Agency #</u>	<u>Agency Name</u>	<u>FY11 GF Appropriation (1)</u>	<u>FY11 GF Reversion</u>	<u>Reversion Percentage</u>
3	House of Representatives	\$19,520,024	\$1,691,533	8.7%
4	Senate	\$14,814,540	\$2,230,624	15.1%
15	Lobby Registration Commission	\$271,910	\$14,025	5.2%
17	Legislative Services Agency	\$12,695,549	\$1,727,972	13.6%
	<b>Legislative Total</b>	<b>\$47,302,023</b>	<b>\$5,664,154</b>	<b>12.0%</b>
22	Supreme Court	\$28,791,303	\$421,984	1.5%
23	Court of Appeals	\$10,166,741	\$66,248	0.7%
26	Indiana Judicial Center	\$3,121,182	\$15,620	0.5%
28	Indiana Tax Court	\$673,013	\$91,931	13.7%
39	Prosecuting Attorney's Council	\$1,215,276	\$54,209	4.5%
605	Public Defenders Office	\$6,664,916	\$319,345	4.8%
610	Public Defender Council	\$1,364,097	\$175,566	12.9%
	<b>Judicial Total</b>	<b>\$51,996,528</b>	<b>\$1,144,903</b>	<b>2.2%</b>
40	Secretary of State	\$2,398,746	\$732,741	30.5%
46	Attorney General	\$16,275,801	\$1,895,486	11.6%
48	Treasurer of State	\$887,227	\$105,554	11.9%
50	Auditor of State	\$6,188,530	\$1,120,215	18.1%
63	Election Division	\$1,420,788	\$87,652	6.2%
30/34	Governor's Office	\$2,809,095	\$889,671	31.7%
32	Indiana Criminal Justice Institute	\$5,086,326	\$762,117	15.0%
36	Department of Agriculture	\$3,221,893	\$1,492,114	46.3%
38	Lieutenant Governor's Office	\$2,704,999	\$824,508	30.5%
38	Tourism	\$4,406,684	\$2,552,993	57.9%
55	Office of Management and Budget	\$1,165,175	\$174,844	15.0%
56	Office of Federal Grants and Procurement	\$96,356	\$25,675	26.6%
57	State Budget Agency	\$3,467,044	\$802,947	23.2%
57	Community Development Matching Grants	\$2,000,000	\$0	0.0%
57	Technical Assistance and Advanced Manufacturing	\$2,000,000	\$2,000,000	100.0%
57	Medical Education Center Expansion	\$3,000,000	\$2,000,000	66.7%
57	Core Research	\$5,000,000	\$5,000,000	100.0%
57	Shoreline Development Commission	\$1,000,000	\$1,000,000	100.0%
57	Stadium/Convention Center Appropriation	\$42,000,000	\$42,000,000	100.0%
61	Department of Administration	\$26,771,660	\$3,270,905	12.2%
62	Commission on Public Records	\$1,502,663	\$42,370	2.8%
64	Public Access Counselor	\$159,363	\$21,438	13.5%
70	State Personnel Department	\$3,786,326	\$1,127,451	29.8%
74	State Employees Appeals Commission	\$182,373	\$25,388	13.9%
75	Office of Inspector General	\$1,470,591	\$283,663	19.3%
80	State Board of Accounts	\$22,038,741	\$3,559,799	16.2%
90	Department of Revenue	\$54,002,709	\$6,963,034	12.9%
100	Indiana State Police	\$51,345,843	\$6,658,585	13.0%
103	Law Enforcement Training Board	\$2,230,652	\$368,360	16.5%
110	Adjutant General's Office	\$14,924,419	\$2,658,335	17.8%
160	Department of Veterans Affairs	\$735,306	\$293,040	39.9%
195	Indiana Department of Gaming Research	\$224,706	\$40,011	17.8%
215	Department of Local Government Finance	\$4,724,109	\$1,070,814	22.7%
217	Board of Tax Review	\$1,293,236	\$187,761	14.5%
220	Workers' Compensation Board	\$1,955,856	\$254,541	13.0%
225	Department of Labor	\$5,270,488	\$2,739,403	52.0%
250	Professional Licensing Agency	\$5,647,269	\$734,771	13.0%
258	Civil Rights Commission	\$2,246,440	\$456,124	20.3%

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Agency #	Agency Name	FY11 GF Appropriation (1)	FY11 GF Reversion	Reversion Percentage
260	Indiana Economic Development Corporation	\$43,533,950	\$7,325,273	16.8%
261	Indiana Finance Authority	\$500,000	\$500,000	100.0%
263	Housing and Community Development Authority	\$1,000,000	\$1,000,000	100.0%
300	Department of Natural Resources	\$56,756,980	\$10,200,461	18.0%
310	White River State Park Commission	\$999,766	\$185,319	18.5%
315	World War Memorial Commission	\$1,055,048	\$170,628	16.2%
322	Kankakee River Basin Commission	\$67,658	\$10,267	15.2%
325	Maumee River Basin Commission	\$67,658	\$10,148	15.0%
330	St. Joseph River Basin Commission	\$58,751	\$8,811	15.0%
351	Board of Animal Health	\$6,880,105	\$1,078,018	15.7%
400	Indiana State Department of Health	\$36,906,253	\$7,085,999	19.2%
405	Family and Social Services Administration	\$758,129,231	\$63,518,753	8.4%
495	Indiana Department of Environmental Management	\$29,057,476	\$4,686,557	16.1%
496	Office of Environmental Adjudication	\$374,835	\$60,952	16.3%
502	Department of Child Services	\$628,563,467	\$103,897,220	16.5%
505	Indiana Education Employment Relations Board	\$646,993	\$206,963	32.0%
510	Department of Workforce Development	\$1,188,445	\$113,301	9.5%
550	Indiana School for the Blind and Visually Impaired	\$11,781,885	\$1,038,843	8.8%
560	Indiana School for the Deaf	\$19,110,635	\$1,053,313	5.5%
570	Indiana Veterans' Home	\$13,005,873	\$3,213,905	24.7%
615	Department of Correction	\$667,544,713	\$45,585,112	6.8%
703	Commission on Proprietary Education	\$328,408	\$65,239	19.9%
705	Indiana Arts Commission	\$3,203,904	\$495,126	15.5%
715	State Student Assistance Commission	\$34,622,182	\$3,009,799	8.7%
719	Commission for Higher Education	\$2,137,270	\$437,765	20.5%
720	Office of Faith-Based and Community Initiatives	\$302,405	\$63,758	21.1%
730	Indiana State Library	\$5,149,914	\$1,041,828	20.2%
735	Historical Bureau	\$392,158	\$76,551	19.5%
878	State Fair Commission	\$1,619,124	\$1,019,124	62.9%
	Other (including prior year reversions)		\$5,080,306	
<b>Executive Branch Total (2)</b>		<b>\$2,603,455,409</b>	<b>\$352,520,001</b>	<b>13.5%</b>
<b>Capital, Reconciliations, etc. (3)</b>			<b>\$243,017,106</b>	
503	<b>Medicaid Assistance (4)</b>	<b>\$1,428,800,000</b>	<b>\$148,809,847</b>	<b>10.4%</b>
	<b>Higher Education: Public Universities (5)</b>	<b>\$1,481,612,003</b>	<b>\$24,313,565</b>	<b>1.6%</b>
700	<b>K-12 Education / Department of Education (6)</b>	<b>\$6,870,490,528</b>	<b>\$325,579,437</b>	<b>4.7%</b>
<b>TOTAL</b>			<b><u>\$1,104,990,661</u></b>	

Notes:

- (1) Excludes pension obligations, non-reverting appropriations, need-based student financial aid, and distributions (\$1.63B in total); Includes transfers from the Personal Services Contingency fund to cover unbudgeted salary and health care increases
- (2) Reflects only executive branch agencies under the authority of the Governor and Lieutenant Governor; excludes separately elected officials of the executive branch shown separately
- (3) See "Reversions: Capital and Reconciliations" for additional details
- (4) Medicaid Assistance reflects general fund reversions caused by the receipt of enhanced FMAP under the Education Jobs bill for January through June of 2011; Excludes general fund reversions from "Medicaid Administration" which are also included under fund 15050
- (5) Higher Education reflects operating reductions (\$13.7M), unspent debt service funds, and reversions from higher education line item appropriations
- (6) K-12 Education includes tuition support reductions (from As-Passed appropriations), Department of Education operating budget reductions, and K-12 line item reversions. These reductions were largely offset by approximately \$203 million of federal funds from the Education Jobs bill